

# CONSTRUCTION MANAGEMENT

## DESCRIPTION

The Construction Management Division's primary function is to provide aggressive high quality construction management services for all County-owned facilities as well as outside agencies. The Construction Management Division is involved in the execution component of the County's Capital Improvement Program.

Staff also coordinates feasibility, programming, and design efforts for County facilities, participates in the site selection/evaluation process for County facilities, and provides consultation services to County departments regarding renovations and minor construction projects. Construction Management operates as an internal service fund.

## FINANCIAL ACTIVITY

	<b>FY2000 Actual</b>	<b>FY2001 Adopted</b>	<b>FY2002 Biennial Planned</b>	<b>FY2002 Adopted</b>	<b>Change FY2001 to FY2002</b>	<b>FY2003 Projected</b>	<b>FY2004 Projected</b>	<b>FY2005 Projected</b>
<b>Personnel</b>	\$352,194	\$345,800	\$356,200	\$368,100	6.4%	\$379,200	\$390,600	\$402,400
<b>Operating</b>	103,588	126,100	131,200	114,000	-9.6%	110,500	110,500	110,500
<b>Capital</b>	<u>46,204</u>	<u>15,700</u>	<u>3,000</u>	<u>500</u>	-96.8%	<u>7,500</u>	<u>4,000</u>	<u>10,000</u>
<b>Total</b>	\$501,987	\$487,600	\$490,400	\$482,600	-1.0%	\$497,200	\$505,100	\$522,900
<b>Revenue</b>	<u>473,564</u>	<u>487,600</u>	<u>490,400</u>	<u>482,600</u>	-1.0%	<u>497,200</u>	<u>505,100</u>	<u>522,900</u>
<b>Net Cost</b>	\$28,422	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
<b>FT Pos.</b>	6	6	6	6	0	6	6	6

## BUDGET ANALYSIS AND EVALUATION

The FY2002 budget is a status quo budget. The hourly rate charged for construction management services has been recalculated and will increase by \$1 to \$54 per hour in FY2002. No capital replacements are planned for FY2002, but a phased in plan for replacement of computers and a vehicle have been included in FY2003-FY2005.

The last of the County building projects approved in the 1996 bond referendum will be under construction during FY2002 (which include the Winterpock Fire Station and the Rivers Bend Fire Station). The workload of the Construction Management staff will remain constant during FY2002. The Division will be working on numerous projects, including the construction of the IST

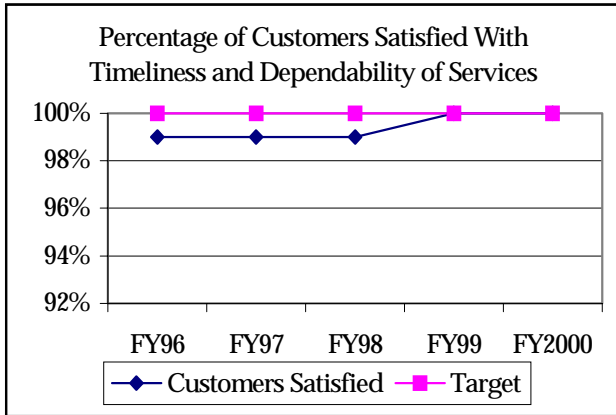
building and expansion and renovation of the current IST facility, and the Juvenile Detention Home. New construction projects in the FY2002-FY2007 Capital Improvement Program include design completion and construction of a new Airport terminal, completion of design of the new Community Development Building, construction of the new Reams Road Fire Station, renovation of County Jail facilities, and preliminary work on the Hull Street Police Precinct.

Construction Management staff has flow-charted all 45 departmental processes and all six staff members have graduated from the Total Quality Improvement (TQI) University.

# CONSTRUCTION MANAGEMENT

## HOW ARE WE DOING?

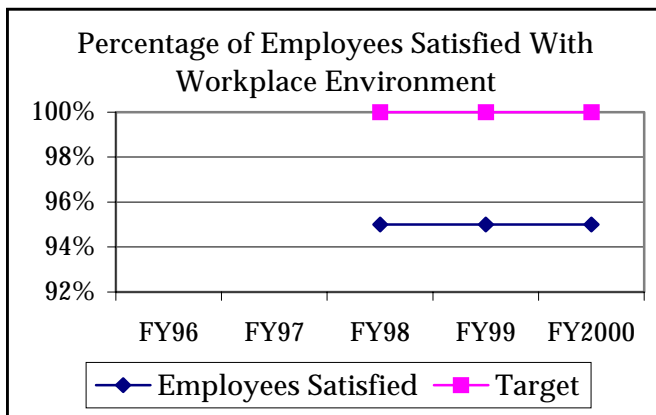
**Goal:** Exceed Customer Expectations. Supports Countywide Strategic Goal Numbers 1 and 2.  
**Objective:** Improve timeliness and dependability of service  
**Measure:** Customers satisfied with construction management services



### Initiatives

- Annual Customer Survey
- Focus Groups

**Goal:** Foster a Better Work Environment. Supports Countywide Strategic Goal Numbers 3, 5, and 6.  
**Objective:** To improve communications and quality of life  
**Measure:** Employees satisfied with workplace environment



### Initiatives

- Staff meetings
- Annual picnics
- Monthly Newsletter

## WHERE ARE WE GOING?

During FY2003 through FY2005 the Construction Management staff will be working on the following projects that have been included in the County's Capital Improvement Program: the Community Development Building, renovation of the Five Story Administration Building, design of the Wagner Building Expansion, Meadowdale Library Expansion, continuation of development of the Enon Public Safety Training Center, design/construction of the Ashton Creek/Walthall Fire Station, construction of a Fire Logistics Warehouse and Equipment Repair

Facility, construction of a Police Property/Evidence Storage Facility, continuation of County Jail Improvements, and a second phase addition to the Riverside Regional Jail facility.

Future year projections include minimal increases in personnel costs due to anticipated increases in benefit costs.